

106 - COUNTY TIDELANDS - NEWPORT BAY

Operational Summary

Description:

Provides the public with pleasant and safe boating and other marine recreational and environmental experiences, and maximizes concession revenues to financially support these public programs.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	2,216,888
Total Final FY 2002-2003 Budget:	3,127,149
Percent of County General Fund:	N/A
Total Employees:	0.00

COUNTY TIDELANDS/NEWPORT BAY - This fund is financed by revenue derived from rents and leases of land and improvements on state tidelands in Newport Bay granted in trust to the County, and is for use to benefit those granted lands.

Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Budget Summary

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	3,020,111	2,548,779	2,642,641	3,127,149	484,507	18.33
Total Requirements	2,969,484	2,548,779	2,249,328	3,127,149	877,820	39.03
Balance	50,627	0	393,313	0	(393,313)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Tidelands - Newport Bay in the Appendix on page 509.